

395 - East Wash State Historical Society

A001 Acquire and Maintain Cultural, Artistic, and Historic Collections

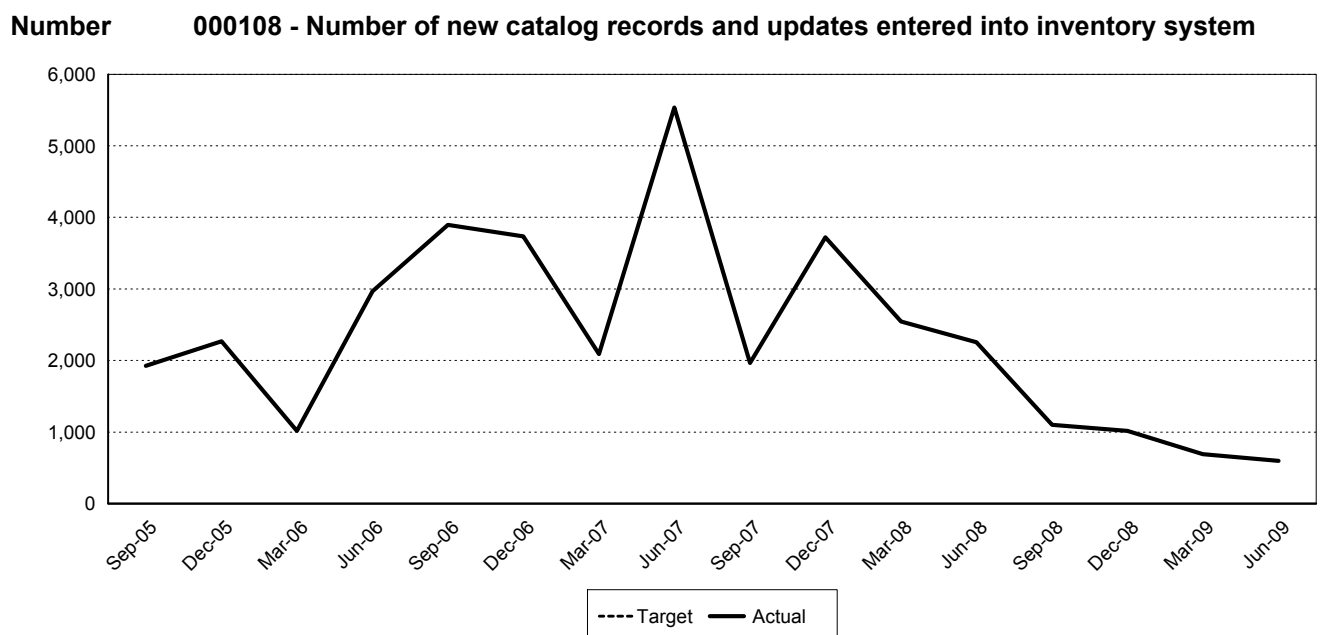
The Eastern Washington State Historical Society (EWSHS) collects, catalogs, and preserves artifacts, manuscripts, maps, ephemera, photographs, digital imagery and books that are irreplaceable and related to the interpretation of our state's history.

Account	FY 2014	FY 2015	Biennial Total
FTE	5.3	5.3	5.3
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$29,000	\$29,000	\$58,000
001 General Fund			
001-1 State	\$226,000	\$232,000	\$458,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

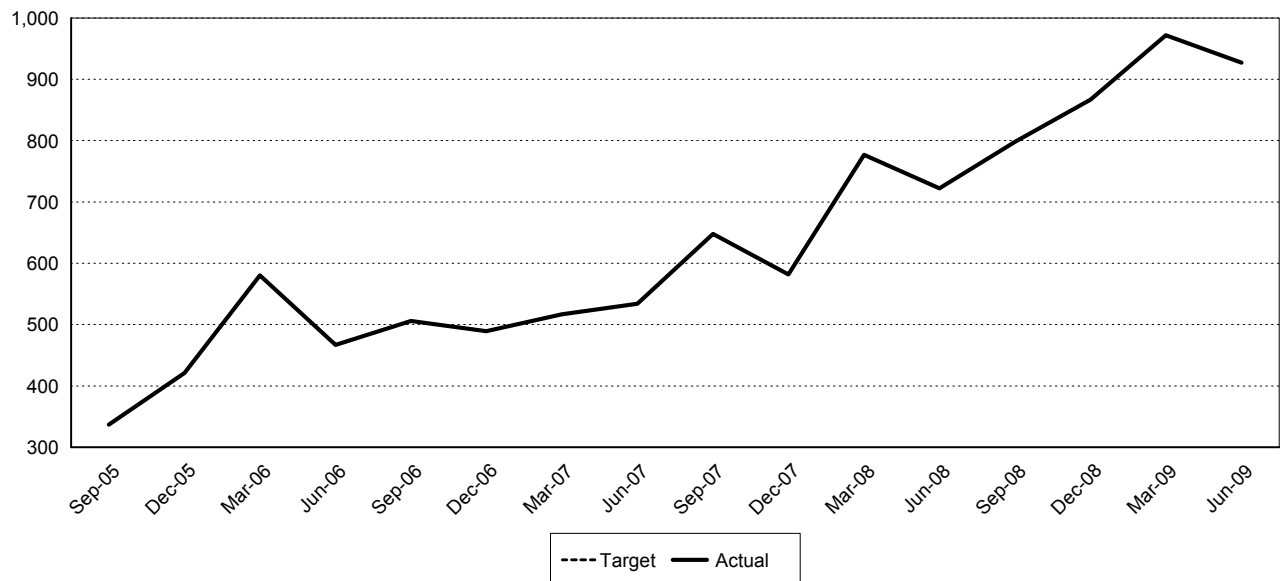
Expected Results



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

000109 - Number of researchers assisted



A002 Agency Administration

This activity provides executive leadership, policy development, strategic, business, and succession planning, budget and accounting, human resource management, purchasing, risk management, and records retention.

Account	FY 2014	FY 2015	Biennial Total
FTE	4.0	4.0	4.0
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$128,000	\$123,000	\$251,000
001 General Fund			
001-1 State	\$480,000	\$431,000	\$911,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

Maintain accreditation by the American Association of Museums

Meet all deadlines for grant reports and financial information

A003 Eastern Washington Outreach

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity includes the Teaching American History partnership with Eastern Washington University, the Visual Thinking Strategies partnership with Garfield Elementary School, providing technical advice to local heritage organization especially American Indian Tribes, and the Women's History Consortium.

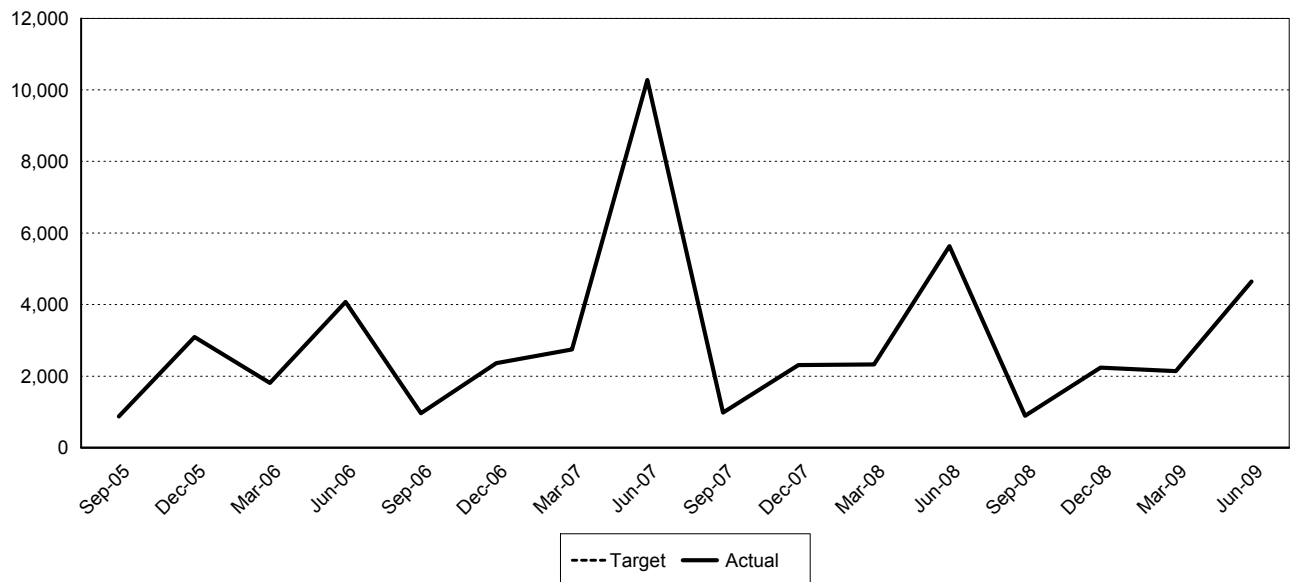
Account	FY 2014	FY 2015	Biennial Total
FTE	4.3	4.3	4.3
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$21,000	\$21,000	\$42,000
001 General Fund			
001-1 State	\$111,000	\$115,000	\$226,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

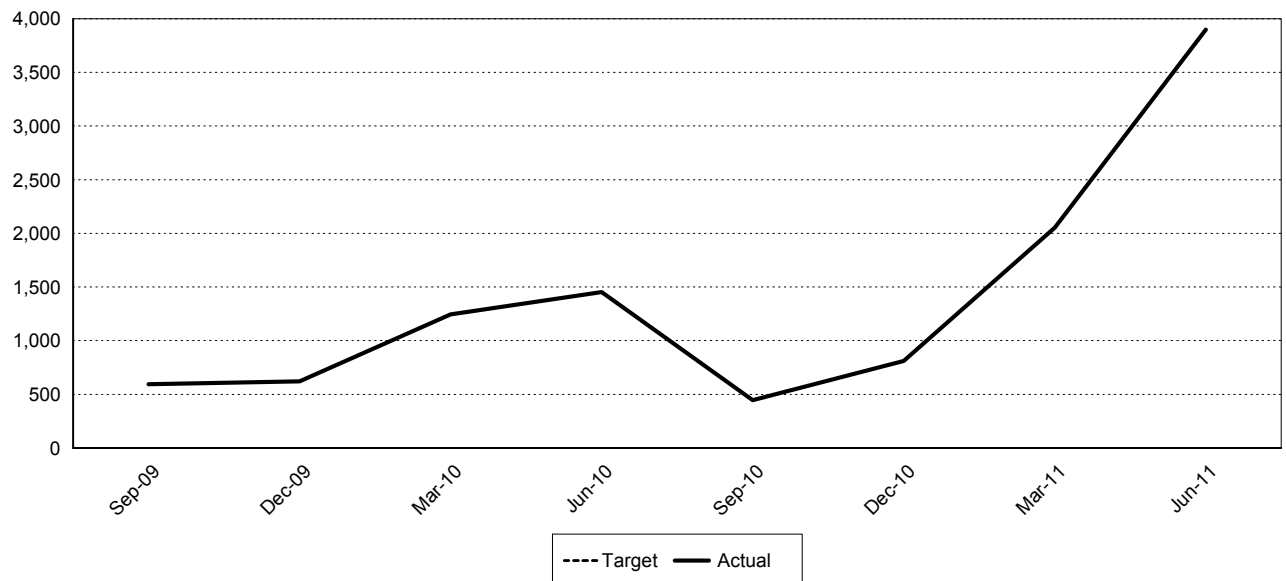
Expected Results

Number **000083 - Number of K-12 students participating in educational programs**



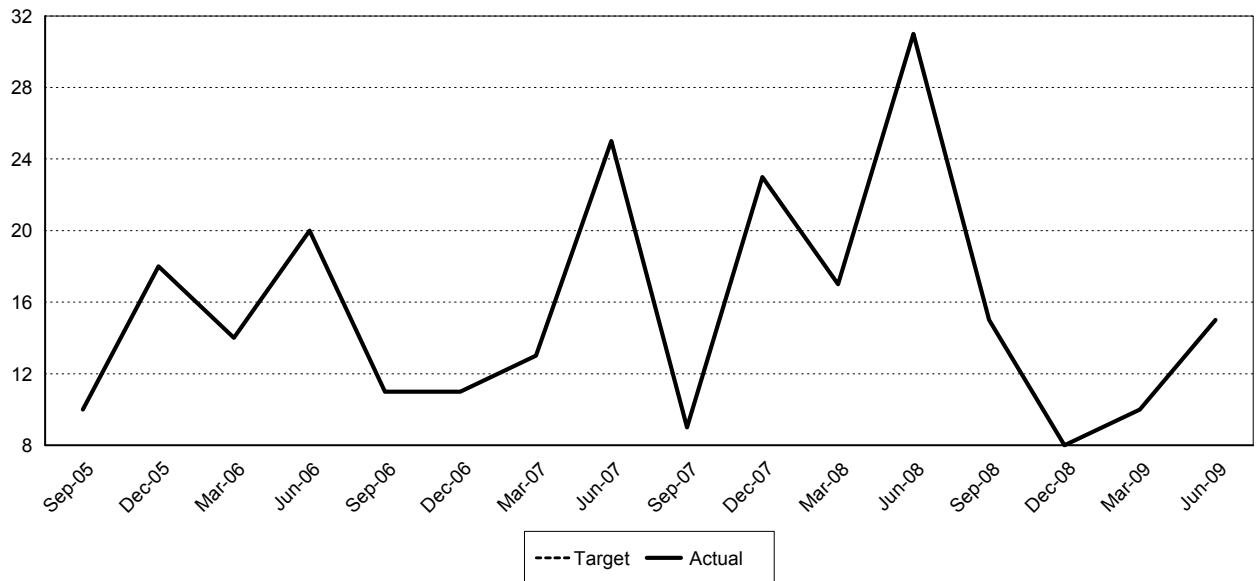
000084 Number of participants in EWSHS non-school educational programs (inculdes children, families, and adults).			
Biennium	Period	Actual	Target
2009-11	Q8	3,899	
	Q7	2,053	
	Q6	810	
	Q5	446	
	Q4	1,454	
	Q3	1,246	
	Q2	621	
	Q1	593	

Number 000084 - Number of People Participating in Non-School Educational Programs



Number

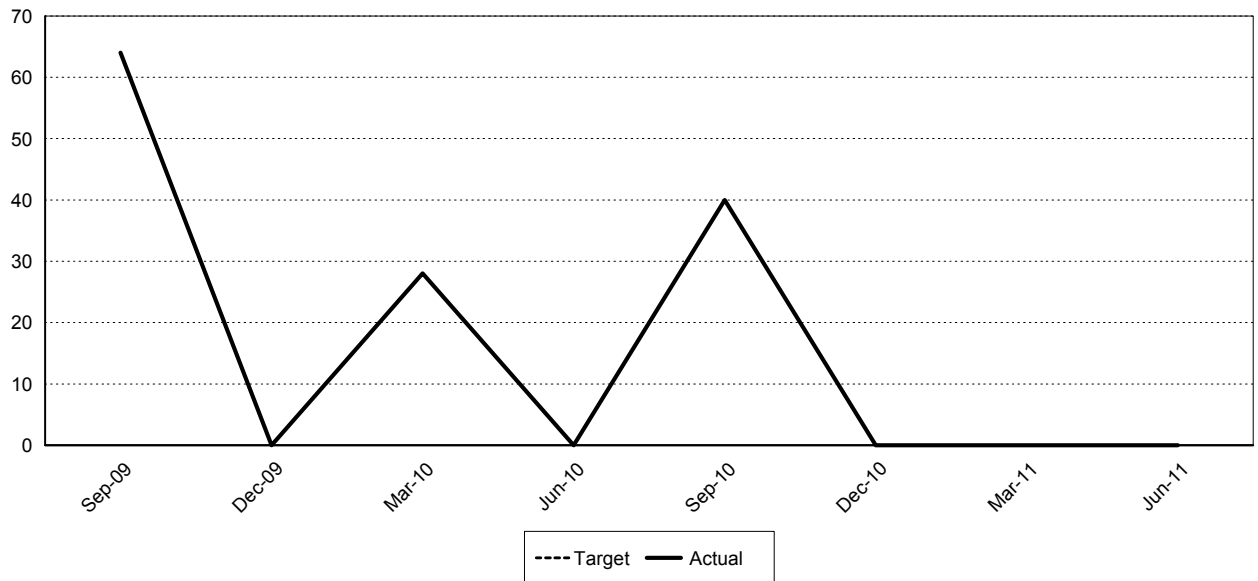
000089 - Number of Rural/Cultural communities served



000085 Number of teachers participating in EWSHS sponsored teacher trainings			
Biennium	Period	Actual	Target
2009-11	Q8	0	
	Q7	0	
	Q6	0	
	Q5	40	
	Q4	0	
	Q3	28	
	Q2	0	
	Q1	64	

Number

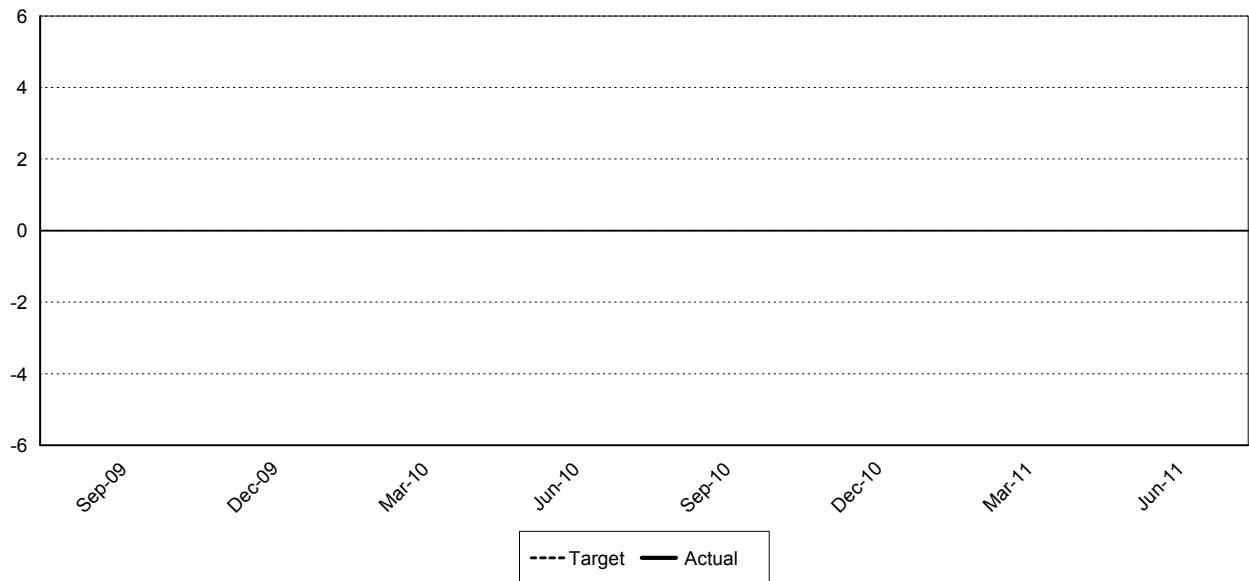
000085 - Number of Teachers Participating in Teacher Training



000126 Percentage of respondents rating EWSHS educational programs above average or excellent			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 000126 - Percentage of Respondents Rating Educational Programs Above Average or Excellent



A004 Museum Experience

This activity encompasses long-term, temporary, and "block buster" exhibits. It also includes the publication of scholarship and collection data for the use of citizens statewide and beyond, school field trip services, collections development, visitor services, civic events, and public programs.

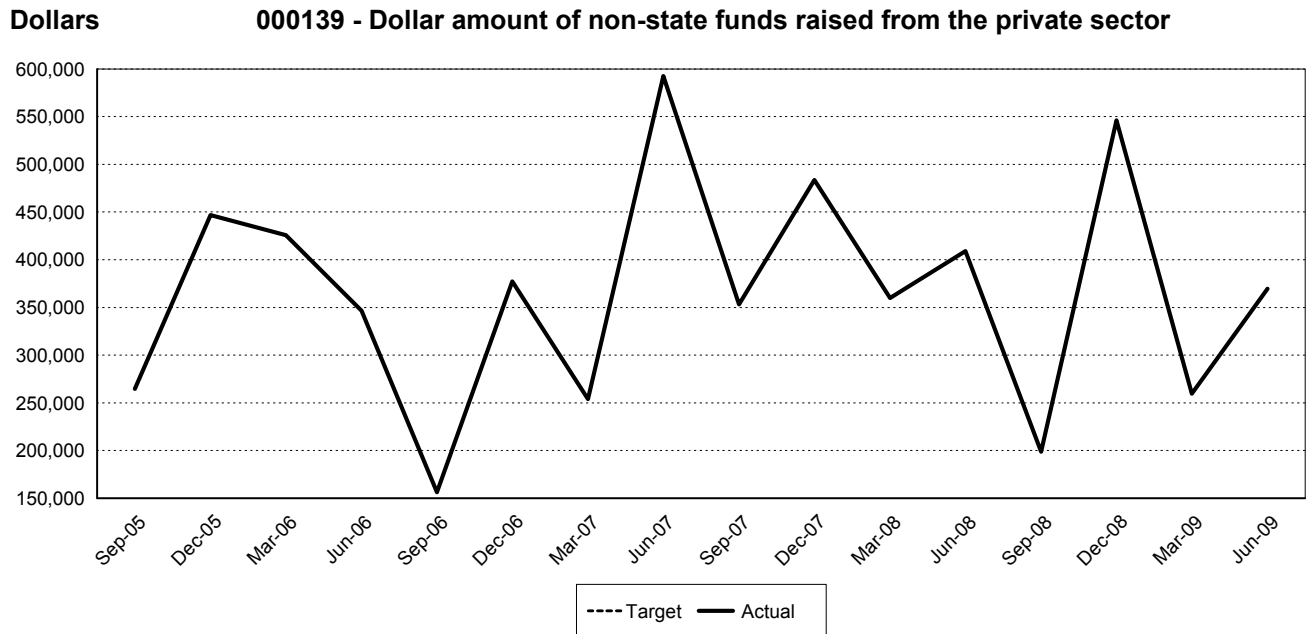
Account	FY 2014	FY 2015	Biennial Total
FTE	7.5	7.5	7.5
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$429,000	\$425,000	\$854,000
001 General Fund			
001-1 State	\$195,000	\$201,000	\$396,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A005 Member, Donor, Public Relations

The EWSHS publishes The Insider, MAC Messenger, and Weekly Brief newsletters. It also coordinates giving programs and grant writing efforts, conducts media relations and other promotional activities, including membership development.

Account	FY 2014	FY 2015	Biennial Total
FTE	3.9	3.9	3.9
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$291,000	\$297,000	\$588,000
001 General Fund			
001-1 State	\$129,000	\$133,000	\$262,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

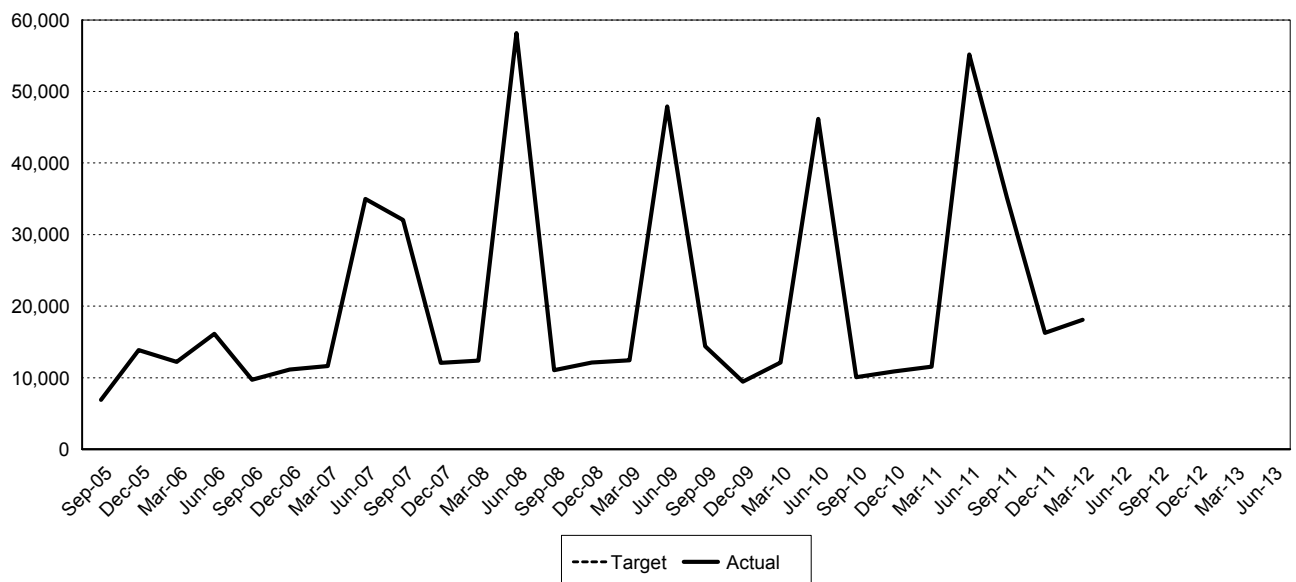
Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

000071 Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.

Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	18,074	
	Q2	16,281	
	Q1	35,186	
2009-11	Q8	55,197	
	Q7	11,523	
	Q6	10,849	
	Q5	10,089	
	Q4	46,153	
	Q3	12,140	
	Q2	9,458	
	Q1	14,413	

Number 000071 - Number of Visitors to the Northwest Museum of Arts & Culture



A006 Facilities Operations

This activity maintains the two modern buildings, the historic Campbell House (the Society's largest artifact), and a five acre site in Spokane. It provides utilities, security services, special events support, and custodial and grounds care.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
FTE	5.0	5.0	5.0
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$368,000	\$361,000	\$729,000
001 General Fund			
001-1 State	\$459,000	\$418,000	\$877,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

To be developed.

A007 Web Experience

The EWSHS provides on-line access to collections and education services including exploring partnerships with related cultural and educational organizations; information technology infrastructure maintenance, public information and performance dashboard, e-commerce; and research databases.

Account	FY 2014	FY 2015	Biennial Total
185 Local Museum Account - Eastern Washington State Historical Society			
185-6 Non-Appropriated	\$5,000	\$5,000	\$10,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

To be developed.

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	30.0	30.0	30.0
GFS	\$1,600,000	\$1,530,000	\$3,130,000
Other	\$1,271,000	\$1,261,000	\$2,532,000
Total	\$2,871,000	\$2,791,000	\$5,662,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	395
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM